Signed On 06-May-2016 By Muddada Ravichandra (Finance Department)

GOVERNMENT OF ANDHRA PRADESH

ABSTRACT

Budget Estimates 2016-17 - Comprehensive Budget Release Order for Rupees Two Hundred Eighty Nine Crores Nine Lakhs Ninety Four Thousands Only (Rs.289,09,94,000/-) - Apportionment of Approved Budget for the Land Administration Department - Orders - Issued.

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FINANCE (FMU-REV,INDS-COM,ENY) DEPARTMENT

G.O.Rt.No.: 1314 **Dated: 06-05-2016**

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015
2. G.O.Ms.No.51 Fin(Bud.I) Department, dt.01.04.2016

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ORDER:

1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Land Administration Department for an amount of Rs.289,09,94,000 /-(Rupees Two Hundred Eighty Nine Crores Nine Lakhs Ninety Four Thousands for the period from April 01, 2016 to March 31, 2017, i.e.., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.

2) Upon receipt of this order, the Spl Chief SecretaryLand Administration Department is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the first, second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.

3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the first quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.

4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.

5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Muddada Ravi Chandra
Secretary to Government(R&E)

To
The Principal Secretary to Government, Revenue Secretariat, AP
The CCLA, AP, Hyderbad
The Director of Treasuries & Accounts,A.P.Hyd.
The Pay & Accounts Officer, Hyd
The Fin (BG) Dept
The AG, AP, Hyderabad.

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO

Department: Land Administration Department

(All Values are in Rupees)

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
2029 Land Revenue							
M.H.001 Direction and Administration							
S.H.(01) Headquarters Office (Chief Commissioner of Land Administration)							
110 Domestic Travel Expenses							
111 Travelling Allowance	3,26,000	1,31,000	1,30,000	65,000	..	3,26,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	7,44,000	2,23,000	2,24,000	2,23,000	74,000	7,44,000	..
132 Other Office Expenses	27,37,000	8,21,000	8,21,000	10,95,000	..	27,37,000	..
133 Water and Electricity Charges	36,00,000	10,80,000	10,80,000	7,20,000	7,20,000	36,00,000	..
134 Hiring of Private Vehicles	3,76,000	1,50,000	1,13,000	1,13,000	..	3,76,000	..
160 Publications	29,37,000	10,00,000	9,68,000	9,69,000	..	29,37,000	..
200 Other Administrative Expenses	31,00,000	7,75,000	7,75,000	7,75,000	7,75,000	31,00,000	..
240 Petrol, Oil and Lubricants	20,46,000	5,12,000	5,11,000	5,11,000	5,12,000	20,46,000	..
280 Professional Services							
281 Pleaders Fees	6,60,000	1,65,000	1,65,000	1,65,000	1,65,000	6,60,000	..
284 Other Payments	35,94,000	8,99,000	8,98,000	8,99,000	8,98,000	35,94,000	..
300 Other Contractual Services	40,00,000	16,00,000	12,00,000	12,00,000	..	40,00,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	2,22,000	89,000	89,000	44,000	..	2,22,000	..
2053 District Administration							
M.H.093 District Establishments							
S.H.(03) District Offices Collectors' Establishment							
020 Wages							
021 Daily Wage Employees	90,000	90,000	..	..	..	90,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	30,72,000	7,68,000	7,68,000	7,68,000	7,68,000	30,72,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	2,15,36,000	53,84,000	53,84,000	53,84,000	53,84,000	2,15,36,000	..
132 Other Office Expenses	1,97,92,000	1,97,92,000	..	..	..	1,97,92,000	..
133 Water and Electricity Charges	1,21,00,000	1,21,00,000	..	..	..	1,21,00,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
140 Rents, Rates and Taxes	3,98,000	3,98,000	..	..	..	3,98,000	..
160 Publications	1,87,000	1,87,000	..	..	..	1,87,000	..
200 Other Administrative Expenses	2,00,000	1,00,000	1,00,000	..	..	2,00,000	..
240 Petrol, Oil and Lubricants	1,02,01,000	34,00,000	34,00,000	34,01,000	..	1,02,01,000	..
280 Professional Services							
281 Pleaders Fees	6,00,000	6,00,000	..	..	..	6,00,000	..
284 Other Payments	1,71,33,000	1,71,33,000	..	..	..	1,71,33,000	..
300 Other Contractual Services	6,00,00,000	3,07,76,000	2,37,37,000	54,87,000	..	6,00,00,000	..
310 Grants-in-Aid							
312 Other Grants-in-Aid	10,95,000	2,74,000	2,74,000	2,73,000	2,74,000	10,95,000	..
500 Other Charges							
503 Other Expenditure	1,11,000	28,000	27,000	28,000	28,000	1,11,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	20,69,000	5,17,000	5,17,000	5,18,000	5,17,000	20,69,000	..
S.H.(05) Protocol Expenditure for Chittoor, Krishna, Guntur and Visakhapatnam District Collectors							
500 Other Charges							
503 Other Expenditure	96,34,000	24,09,000	24,08,000	36,12,000	12,05,000	96,34,000	..
S.H.(06) Protocol Expenditure for other District Collectors							
500 Other Charges							
503 Other Expenditure	1,22,62,000	30,65,000	30,66,000	30,66,000	30,65,000	1,22,62,000	..
S.H.(07) Hiring of Private Vehicles for Tahsildars							
130 Office Expenses							
134 Hiring of Private Vehicles	12,75,00,000	3,58,16,000	3,58,16,000	3,58,16,000	2,00,52,000	12,75,00,000	..
M.H.094 Other Establishments							
S.H.(06) Village Establishment							
280 Professional Services							
286 Honorarium to V.R.A's	224,40,00,000	64,45,20,000	53,31,60,000	53,31,60,000	53,31,60,000	224,40,00,000	..
S.H.(12) Mandal Administration							
020 Wages							
021 Daily Wage Employees	8,70,000	8,70,000	..	..	..	8,70,000	..
022 Full Time Contingent Employees	2,43,000	2,43,000	..	..	..	2,43,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	1,47,63,000	36,91,000	36,90,000	36,91,000	36,91,000	1,47,63,000	..
114 Fixed Travelling Allowance	37,00,000	9,25,000	9,25,000	9,25,000	9,25,000	37,00,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	3,87,58,000	96,89,000	96,91,000	96,89,000	96,89,000	3,87,58,000	..
132 Other Office Expenses	1,80,76,000	90,38,000	90,38,000	..	..	1,80,76,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
133 Water and Electricity Charges	4,12,62,000	4,12,62,000	..	..	..	4,12,62,000	..
134 Hiring of Private Vehicles	10,00,000	5,00,000	5,00,000	..	..	10,00,000	..
140 Rents, Rates and Taxes	30,00,000	30,00,000	..	..	..	30,00,000	..
160 Publications	75,000	19,000	19,000	18,000	19,000	75,000	..
200 Other Administrative Expenses	3,00,000	75,000	75,000	75,000	75,000	3,00,000	..
240 Petrol, Oil and Lubricants	2,23,05,000	55,77,000	55,76,000	55,76,000	55,76,000	2,23,05,000	..
280 Professional Services							
284 Other Payments	61,000	16,000	15,000	15,000	15,000	61,000	..
500 Other Charges							
503 Other Expenditure	72,000	18,000	18,000	18,000	18,000	72,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	20,56,000	5,14,000	5,14,000	5,14,000	5,14,000	20,56,000	..
M.H.800 Other Expenditure							
S.H.(04) Protection of Government Lands							
500 Other Charges							
503 Other Expenditure	58,73,000	14,68,000	29,36,000	14,69,000	..	58,73,000	..
2070 Other Administrative Services							
M.H.003 Training							
S.H.(04) Allowances to I.A.S. Probationers							
110 Domestic Travel Expenses							
111 Travelling Allowance	1,73,000	1,11,000	21,000	41,000	..	1,73,000	..
M.H.115 Guest Houses, Govt. Hostels, etc.,							
S.H.(06) Revenue Guest Houses							
110 Domestic Travel Expenses							
111 Travelling Allowance	5,000	1,000	1,000	1,000	2,000	5,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	13,77,000	3,44,000	3,44,000	3,44,000	3,45,000	13,77,000	..
132 Other Office Expenses	1,99,000	49,000	49,000	49,000	52,000	1,99,000	..
133 Water and Electricity Charges	30,58,000	30,58,000	..	..	..	30,58,000	..
140 Rents, Rates and Taxes	77,000	39,000	38,000	..	..	77,000	..
200 Other Administrative Expenses	23,000	5,000	6,000	6,000	6,000	23,000	..
240 Petrol, Oil and Lubricants	7,55,000	3,78,000	3,77,000	..	..	7,55,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	2,28,000	57,000	57,000	57,000	57,000	2,28,000	..
2235 Social Security and Welfare							
60 Other Social Security and Welfare Programmes							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
M.H.107 Swatantrata Sainik Samman Pension Scheme							
S.H.(04) Pensions to Freedom Fighters,their dependents etc.							
040 Pensionary Charges							
041 Pensions	6,10,26,000	1,52,57,000	1,52,56,000	1,52,57,000	1,52,56,000	6,10,26,000	..
2506 Land Reforms							
M.H.001 Direction and Administration							
S.H.(03) District Offices							
020 Wages							
021 Daily Wage Employees	49,000	13,000	12,000	12,000	12,000	49,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	4,19,000	1,04,000	1,04,000	1,04,000	1,07,000	4,19,000	..
114 Fixed Travelling Allowance	1,32,000	33,000	33,000	33,000	33,000	1,32,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	5,36,000	1,34,000	1,34,000	1,34,000	1,34,000	5,36,000	..
132 Other Office Expenses	4,55,000	1,13,000	1,13,000	1,13,000	1,16,000	4,55,000	..
133 Water and Electricity Charges	6,51,000	1,62,000	1,62,000	1,62,000	1,65,000	6,51,000	..
140 Rents, Rates and Taxes	3,16,000	79,000	79,000	79,000	79,000	3,16,000	..
160 Publications	12,000	3,000	3,000	3,000	3,000	12,000	..
200 Other Administrative Expenses	2,00,000	50,000	50,000	50,000	50,000	2,00,000	..
240 Petrol, Oil and Lubricants	4,65,000	1,17,000	1,16,000	1,16,000	1,16,000	4,65,000	..
280 Professional Services							
281 Pleaders Fees	30,000	8,000	8,000	7,000	7,000	30,000	..
284 Other Payments	98,000	25,000	25,000	24,000	24,000	98,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	74,000	19,000	19,000	18,000	18,000	74,000	..
2029 Land Revenue							
M.H.796 Tribal Areas Sub-Plan							
G.H.11 State Development Plan							
S.H.(11) Computerization of Tahsildar Offices (Mee Seva)							
130 Office Expenses							
132 Other Office Expenses	9,00,000	2,25,000	2,25,000	2,25,000	2,25,000	9,00,000	..
520 Machinery and Equipment							
521 Purchases	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000	10,00,000	..
M.H.800 Other Expenditure							
G.H.11 State Development Plan							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
S.H.(11) Computerization of Tahsildar Offices (Mee Seva)							
130 Office Expenses							
132 Other Office Expenses	2,18,75,000	54,68,000	54,68,000	54,68,000	54,71,000	2,18,75,000	..
300 Other Contractual Services	2,64,80,000	66,20,000	66,20,000	66,20,000	66,20,000	2,64,80,000	..
520 Machinery and Equipment							
521 Purchases	1,94,85,000	48,71,000	48,72,000	48,71,000	48,71,000	1,94,85,000	..
2053 District Administration							
M.H.800 Other Expenditure							
G.H.11 State Development Plan							
S.H.(12) Revenue Sadassulu							
130 Office Expenses							
132 Other Office Expenses	3,21,60,000	3,21,60,000	..	..	..	3,21,60,000	..
Total	**289,09,94,000**	**93,14,60,000**	**68,30,70,000**	**65,43,26,000**	**62,21,38,000**	**289,09,94,000**	**..**